

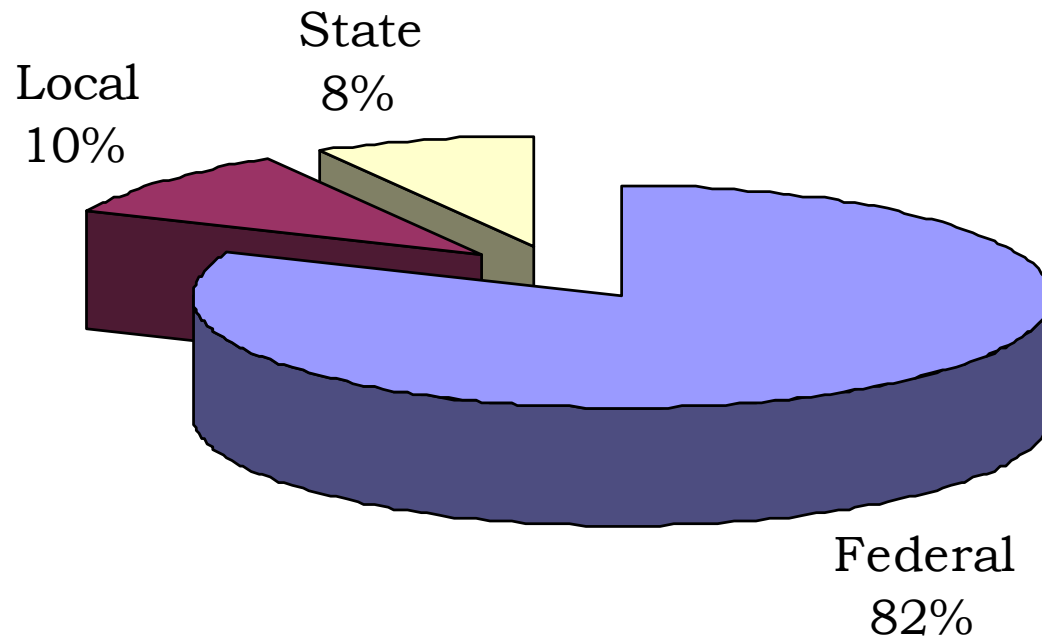
The Inner Workings of the ADS Budget

Presented to the Advisory Council
Rosemary Cunningham
June 13, 2003

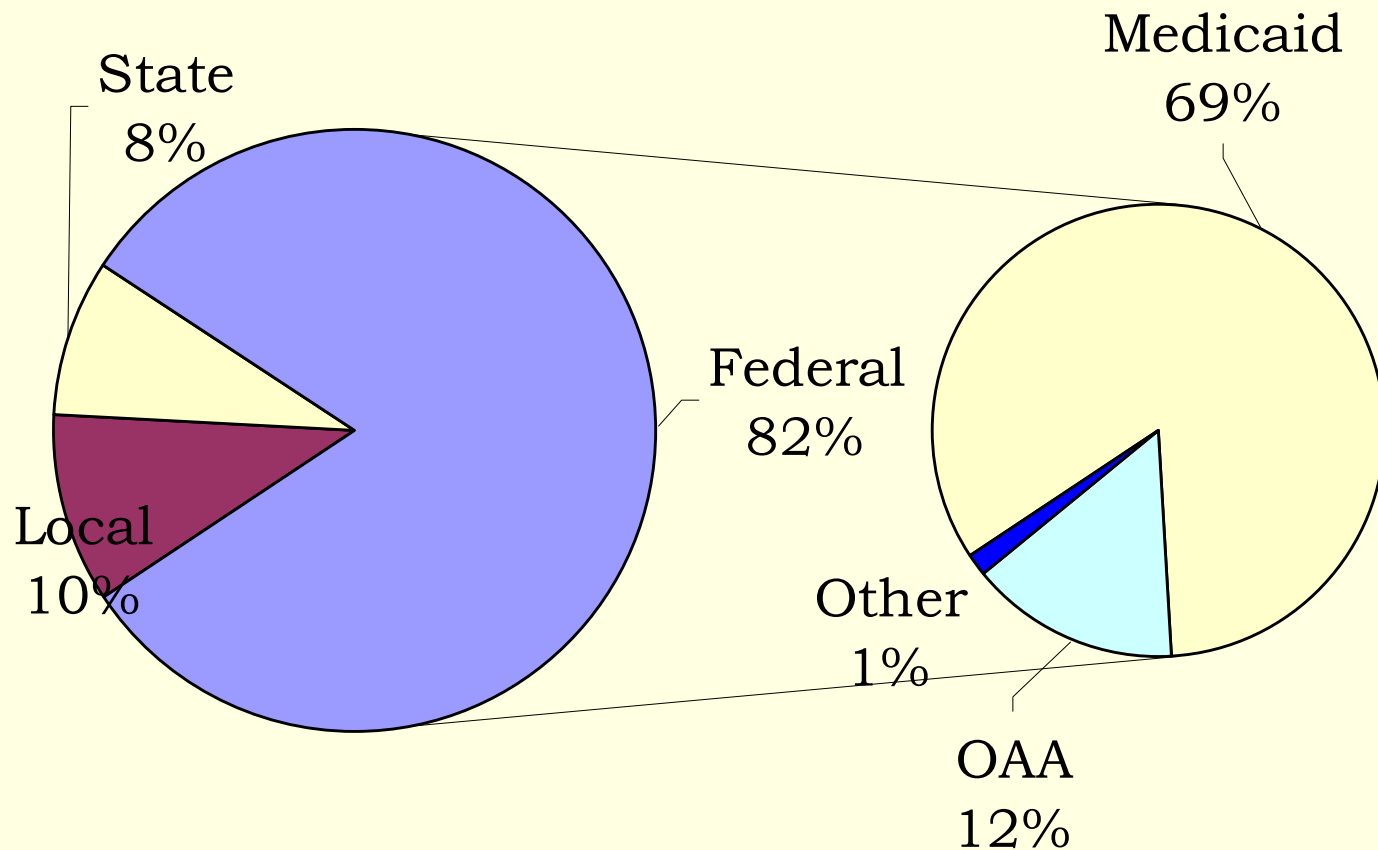
Three Viewpoints

- I. Source
 - Federal
 - State
 - Local
- II. Level of Discretion
 - Mandated
 - Limited discretion
 - Discretionary
- III. Service Area Mix

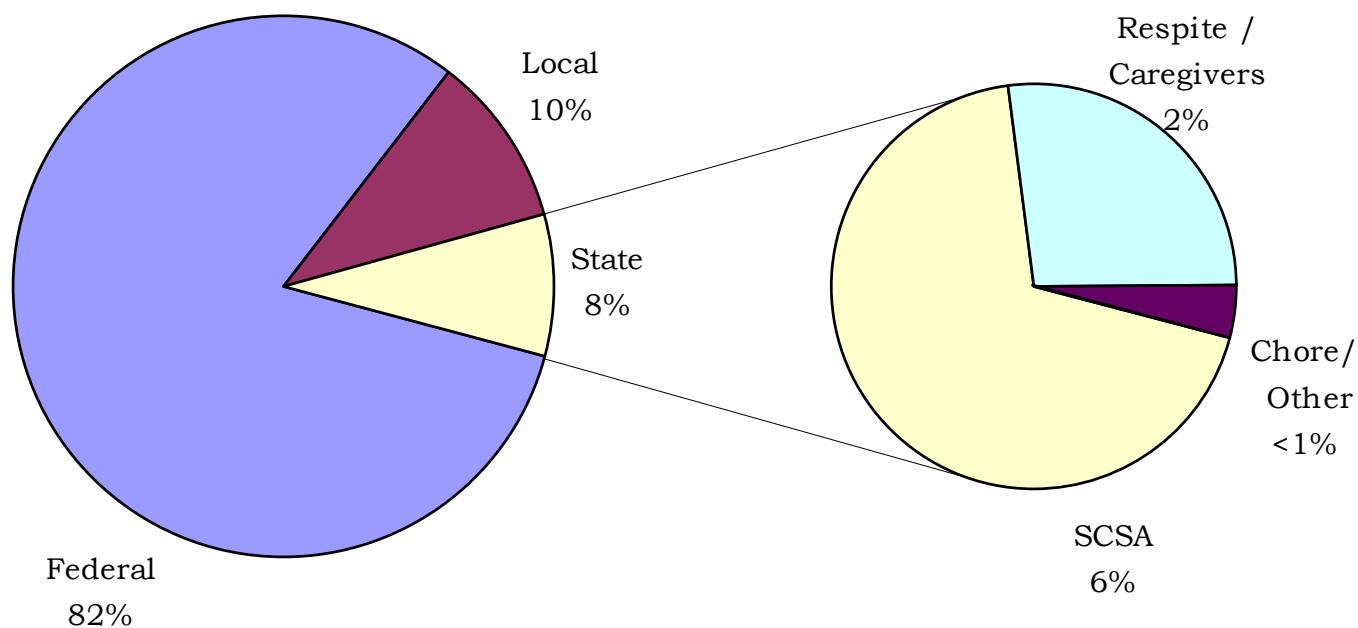
I. 2002 Revenue Sources: \$41.4 million



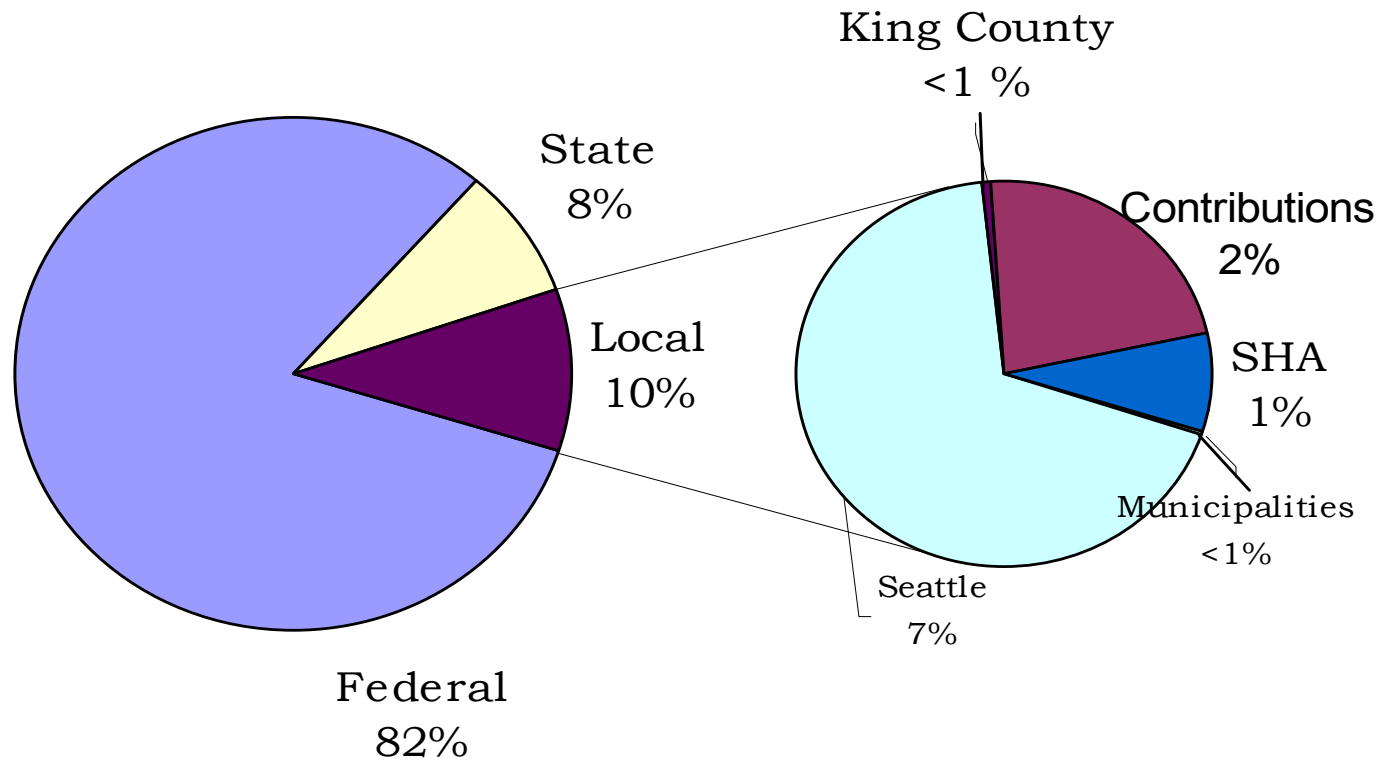
Federal: \$33.6 million



State: \$3.5 million



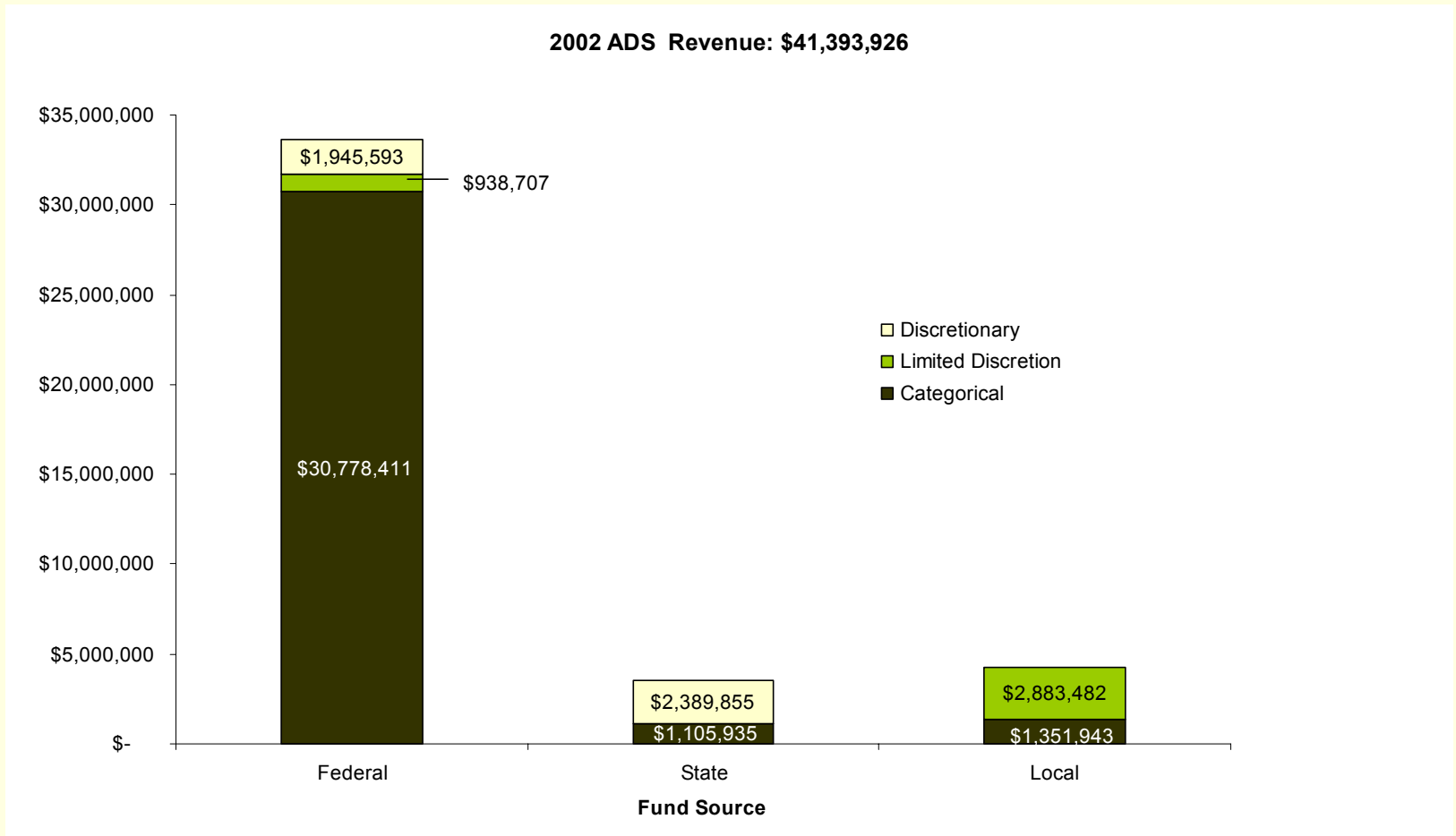
Local: \$4.2 million



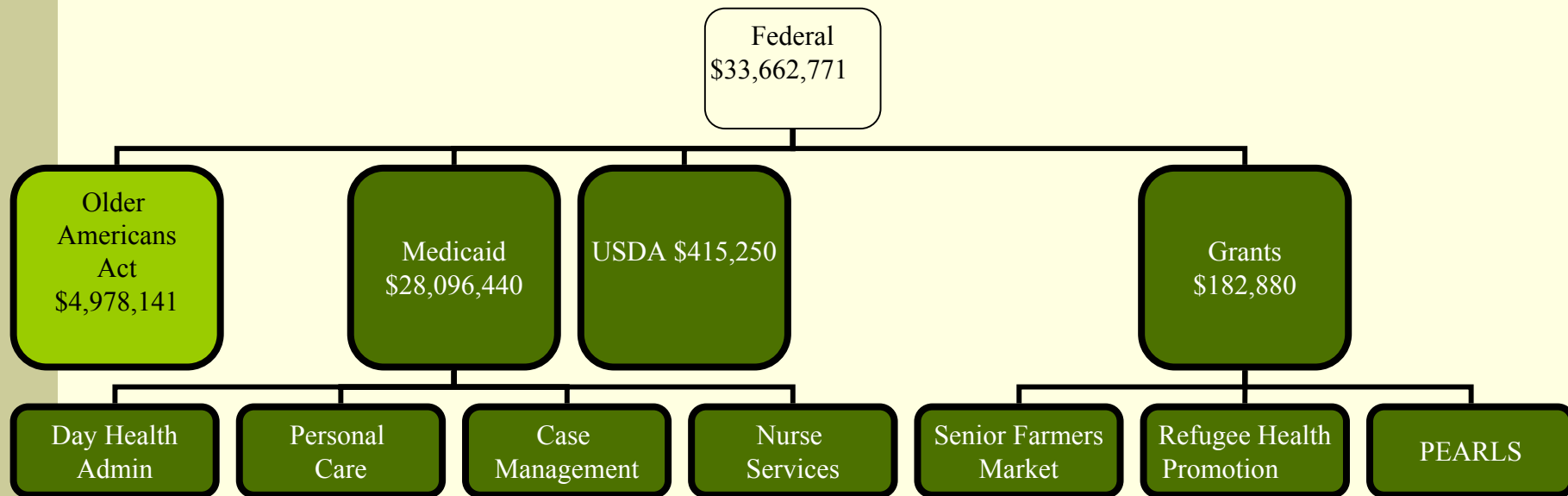
II. Level of Discretion

- Categorical– Funder dictates type of service and who will receive service
- Limited discretion – Funder identifies service areas. Local AAA determines amount by service area.
- Discretionary – Funder allows local AAA broad discretion in service area amounts.

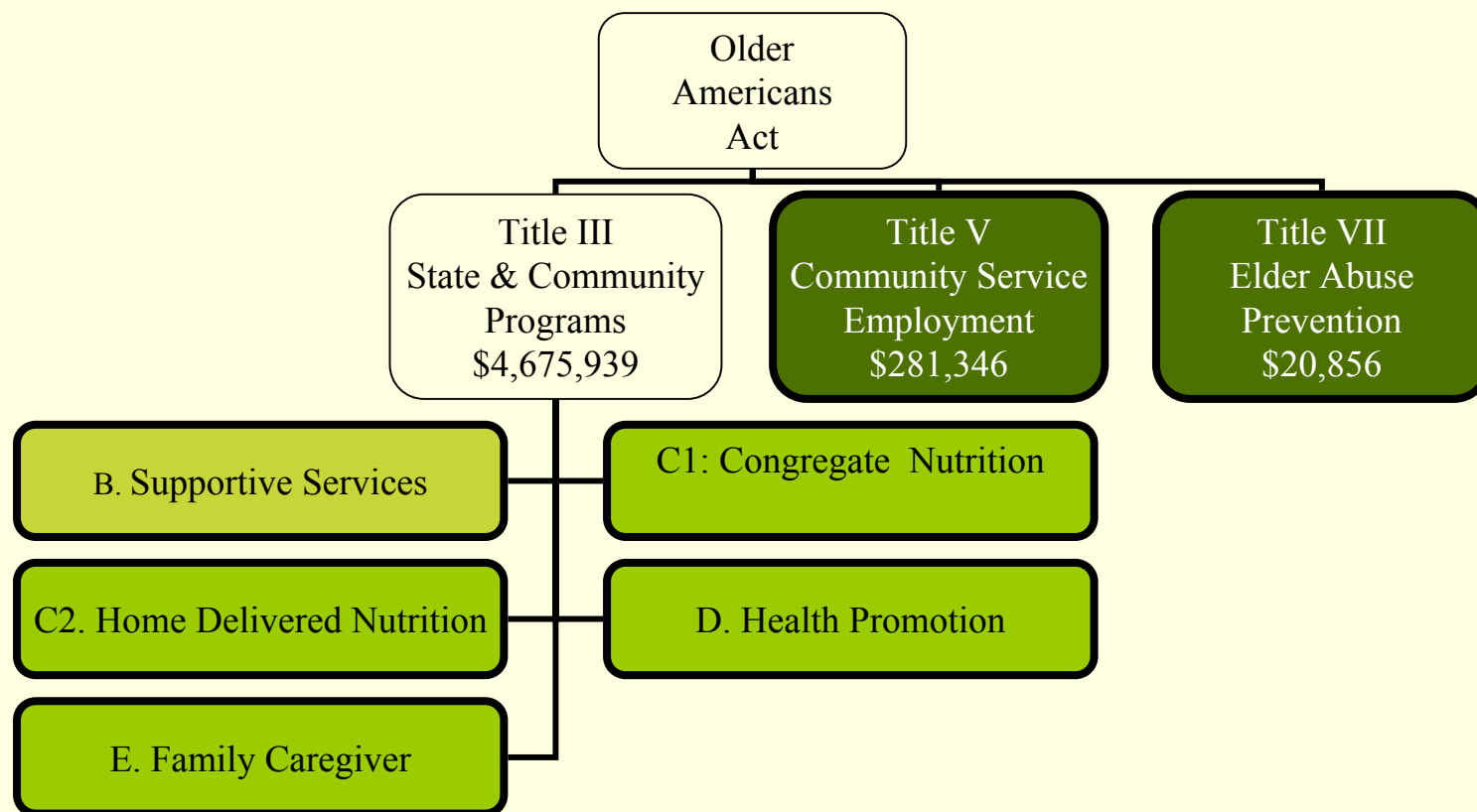
Revenue Source Discretion



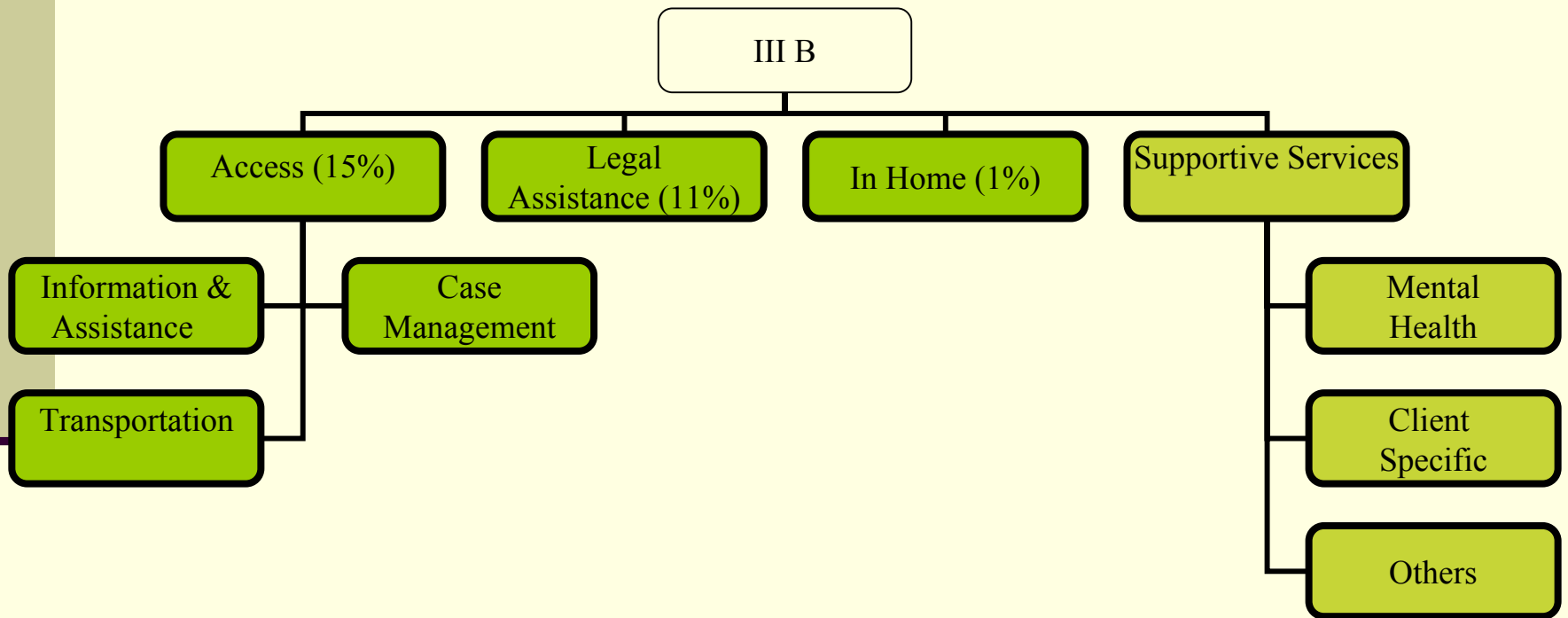
2002 Federal Revenue



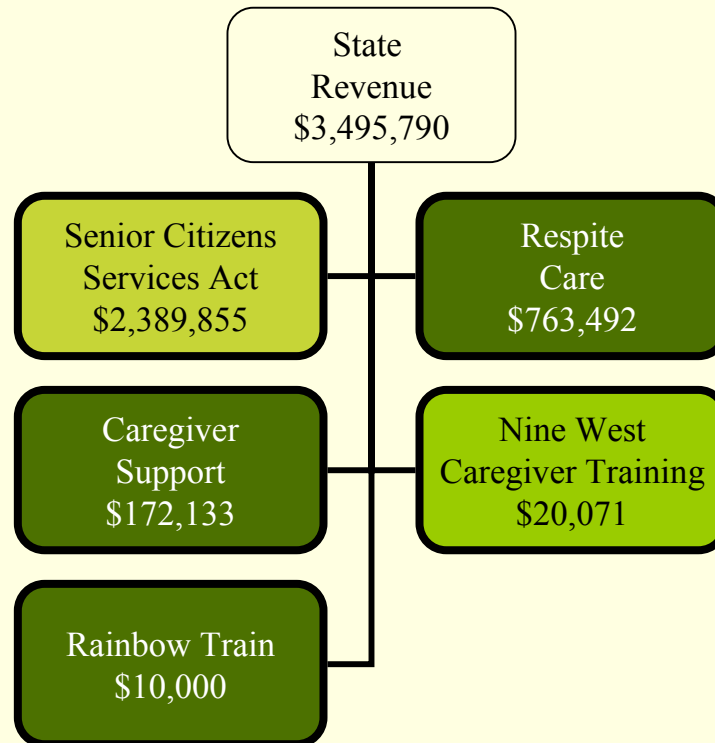
2002 OAA Revenue: \$4,978,141



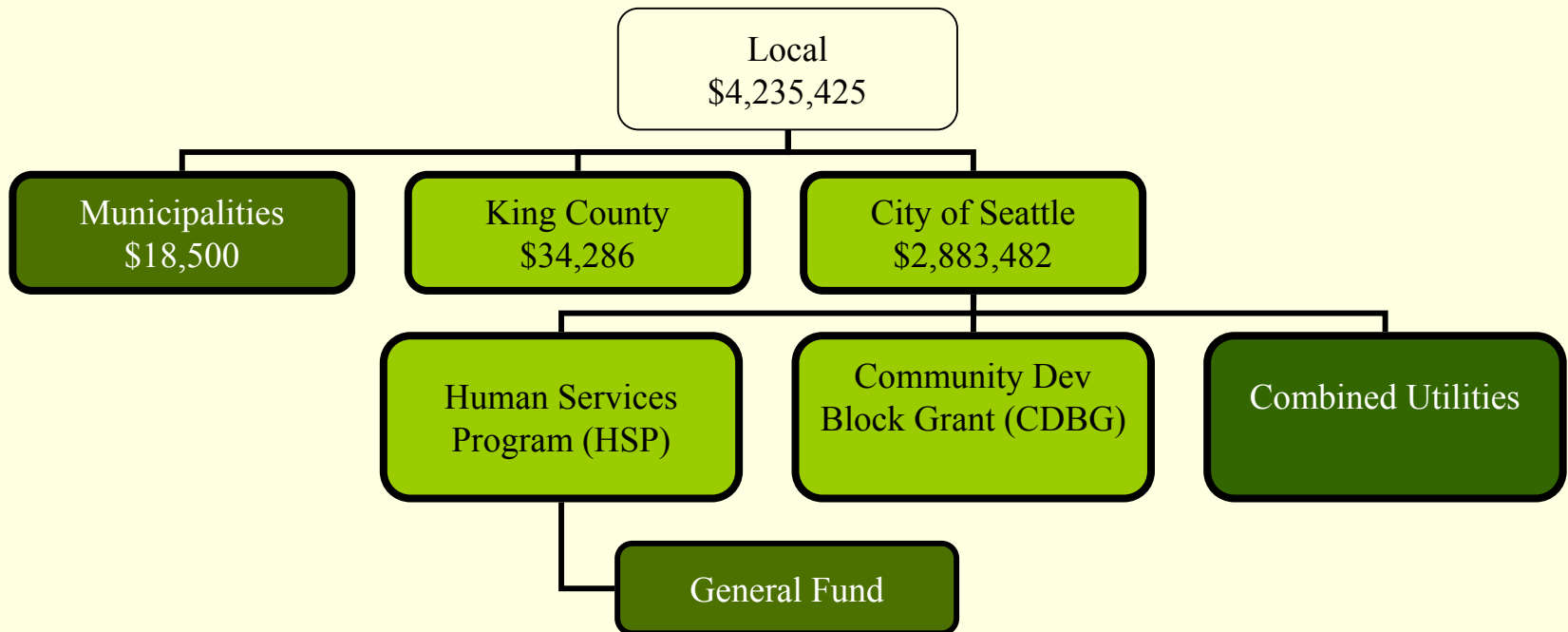
Title III B: Supportive Services



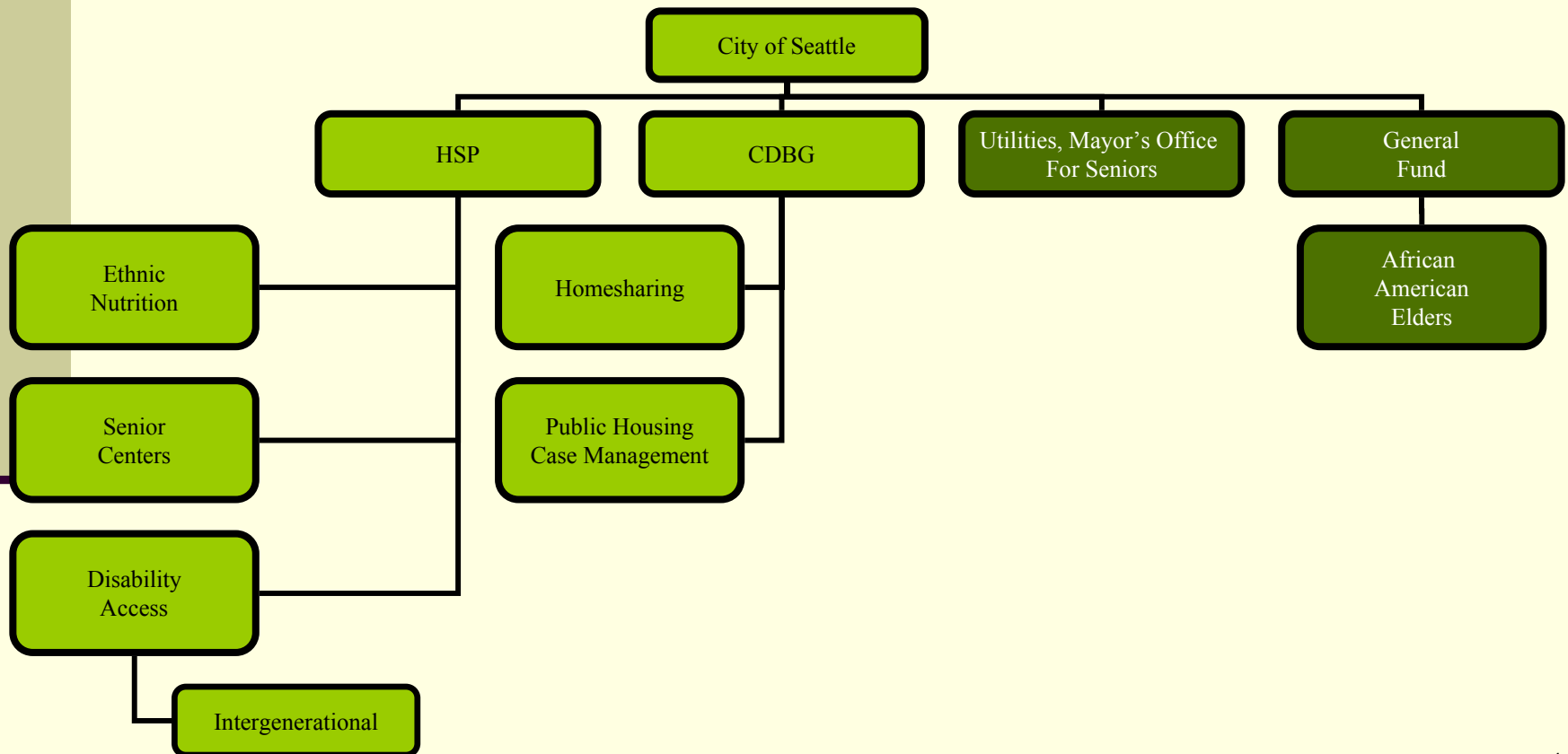
2002 State Revenue



2002 Local Revenue



Local: City of Seattle



III. By Service

